

City of Carlsbad State of Effectiveness Report

The City of Carlsbad prides itself on providing top quality services to residents and businesses. Over the past decade the city has measured its performance to gauge levels of success. The State of Effectiveness Report evaluates the city's progress towards achieving City Council Strategic Goals, provides feedback and information for continuous improvement, and helps to shape the culture of the organization. This is the 12th year the city has issued a report on its performance. Despite the difficult economic environment, most performance measurement outcomes continue to remain strong. In addition, this year's report is supplemented with several new performance measures to better reflect the changing needs of the community.

The State of Effectiveness report is prepared using a variety of tools: the Carlsbad Resident Survey, internal operation performance measures and targets, professional associations and industry standards. Data from the International City/County Management Association (ICMA) Center for Performance Measurement and from other professional associations, such as the American Water Works Association, are used to compare the city's performance to other local governments and organizations nationally. The measures help the city assess its progress towards achieving established strategic goals with both qualitative and quantitative data.

The evaluation is based on a balanced approach which looks at the city's ability to meet the desired service delivery standard, customer satisfaction levels of key services or functions and cost objectives.

Service delivery: The efficiency with which the service is being delivered;

Customer satisfaction: The degree to which customers are satisfied with the service provided;

Cost: A measurement of costs related to providing the service.

This type of approach is outcome-oriented and provides a way to evaluate the effectiveness and value of the services the city provides.

The report includes key findings related to standards from the Growth Management Plan. The annual Growth Management Plan monitoring report provides a summary and analysis of the city's progress in meeting objectives to ensure that adequate public facilities are provided concurrent with growth and to ensure compliance with dwelling unit limitations.

This year's highlights from the State of Effectiveness report are organized to emphasize alignment with the Council's strategic goals.

Strategic Goal: Financial Health

- Finance: FY 2011 budget reductions were completed without significantly affecting facility hours or public programs and services; the 10 year financial forecast shows surpluses in each of the 10 years, thus meeting the objective of a balanced budget.

Strategic Goal: Resident Connection and Partnership

- Housing & Neighborhood Services: Volunteer Program - The number of volunteers assisting the city with many diverse projects increased 23 percent.

Strategic Goal: Communication

- Communication: Satisfaction with city-resident communication has increased by 9 percent since 2008.

Strategic Goal: Economic Development

- Community & Economic Development: Planning – The benchmark for service delivery changed from three cycles or less to two cycles or less. This change was made as a result of the high rate of success achieved at the previous level. Increasing the standard will serve to further improve performance.

Strategic Goal: Learning, Culture & Arts

- Library & Cultural Arts - Library: Second year of a new service delivery measure to determine if library services were delivered to the visitor as expected or desired. The results have remained consistently high.
- Parks & Recreation - Recreation: By sharing program staff and resources, the cost for part-time staff was reduced contributing to an 11 percent decrease in the operating cost per capita over the last two years.

Strategic Goal: Transportation and Circulation

- Transportation - Street Maintenance: The percent of roadways refreshed increased by 33 percent from the previous year.
- Transportation - Traffic Engineering: The percent of roadways within the statewide collision rate standard increased from 90 percent to 94 percent along with a decrease in the number of reported traffic collisions.

Strategic Goal: Safe Community

- Safety Services - Fire: Overall arrival time to an emergency continues to improve, the average time for the first unit to arrive on scene improved from 5:11 minutes to 5:04 minutes.
- Safety Services - Police: Overall increase in sense of safety improved, priority one calls responded to in less than 6 minutes increased from 60 percent to 62 percent.

The City of Carlsbad has been able to maintain consistent positive results from most of their performance measures and economic indicators. The city will continue to establish objectives to meet its strategic goals and develop quantifiable measures to monitor and evaluate their progress.

The Performance Measurement Resource Team would like to thank the various departments and staff actively engaged in continuous improvement and commitment to the pursuit of excellence through the performance measurement process. These service providers are openly committed to the efficient delivery of services to the people who live, work and play in the City of Carlsbad.

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City of Carlsbad City Council Strategic Goals FY 2010-11

The city's performance measurement program illustrates the city's progress toward achieving strategic goals and reflects the city's desire to share meaningful information with residents.

City of Carlsbad strategic goals: To provide exceptional, top quality services on a daily basis by proactively listening, engaging and responding to its residents.

Balanced Community Development: Be a city that connects community, place and spirit, through balanced and economically sustainable land uses.

Resident Connection and Partnership: Be a city that embraces community connectivity through the effective use of technological and interpersonal mediums.

Communication: Ensure that community members, council and staff are well informed, continuing to be a more responsive government while providing a high level of citizen confidence in its government.

Economic Development: Strengthen the city's strong and diverse economy, supporting local businesses, attracting new businesses in targeted industries and solidifying the city's position as a key employment hub.

Environmental Management: Be an environmentally sensitive community by focusing on conservation, storm water, sewage collection and treatment, solid waste, and cost effective and efficient use of energy including alternative energy sources.

Financial Health: Pursue and implement proactive strategies that support sustainable economic health and manage city resources effectively.

Learning, Culture and Arts: Promote and support continuous learning, cultural opportunities and the arts within the community and the city organization.

Parks, Open Space and Trails: Acquire, develop and maintain a broad range of open space and recreational facilities that actively address citizen needs which are fiscally responsible and are consistent with the general plan and growth management standards.

Safe Community: Maintain a safe and secure community through collaborative partnerships. Public safety providers support high standards, deliver protection of life and property and encourage community involvement in prevention and preparedness efforts.

Transportation and Circulation: Provide and support a safe and efficient transportation system that moves people, services and goods throughout the city.

Water: Ensure, in the most cost-effective manner, water quality and reliability to the maximum extent practical, to deliver high quality potable and reclaimed water incorporating drought-resistant community principles.

City of Carlsbad - Community Vision - Core Values

Through an extensive outreach and involvement process, the Carlsbad community created a vision for the future that includes these core values, which serve as a guide for city leaders as they carry out their service:

- Small town feel, beach community character and connectedness
- Open space and the natural environment
- Access to recreation and active, healthy lifestyles
- The local economy, business diversity and tourism
- Walking, biking, public transportation and connectivity
- Sustainability
- History, the arts and cultural resources
- High quality education and community services
- Neighborhood revitalization, community design and livability

City of Carlsbad - Growth Management Plan

The Carlsbad Municipal Code requires the preparation of an annual monitoring report on the Carlsbad Growth Management Plan, which can be found in a separate report titled “City of Carlsbad 2010 Growth Management Plan Monitoring Report”. The 2010 report was transmitted to the City Council via memo in July 2011 and can be viewed at the following web link: <http://www.carlsbadca.gov/services> select Planning then Growth Management.

The purpose of the annual Growth Management Plan monitoring report is to provide information regarding the status of the Growth Management Plan and to verify that the plan is continuing to accomplish its stated objectives, which are to ensure that adequate public facilities are provided concurrent with growth and to ensure compliance with the dwelling unit limitations established by Proposition E in 1986. To ensure the provision of adequate public facilities, the City of Carlsbad adopted the Citywide Facilities and Improvements Plan (Sept. 16, 1986) which established performance standards for the following eleven public facilities:

City Administrative Facilities	Fire
Library	Open Space
Wastewater Treatment Capacity	Schools
Parks	Sewer Collection System
Drainage	Water Distribution System
Circulation	

The annual Growth Management Plan monitoring report provides a summary and analysis of the city’s progress in meeting the performance standards for the public facilities listed above.

The major findings of the “City of Carlsbad 2010 Growth Management Plan Monitoring Report” are as follows:

- Building permits for 372 new dwellings and 329,362 square feet of non-residential space were issued during calendar year 2010. The total number of dwelling units in each quadrant continues to comply with the Growth Management Plan limitations.
- All Local Facility Management Zones have adopted Local Facility Management Plans except Zone 25.
- All public facilities are currently meeting their adopted Growth Management performance standard.

Administration: Finance

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Balanced Long Term Fiscal Condition: 10-year financial forecast / <i>Revenues will be equal to or exceed expenditures for each year for 10 years</i>	Yes	Yes	Yes	Yes
Monthly Financial Status Report / <i>Timely Distribution ≤ 15 Average Working Days</i>	12.0 average working days	10.7 average working days	10.2 average working days	10.6 average working days
Business License Processing / <i>Change in % of measures year to year</i>				
<i>Pending Licenses (decrease)</i>	1.57%	1.41%	1.42%	1.78%
<i>Delinquent renewals (decrease)</i>	2.16%	2.49%	2.39%	2.28%
<i>On-line processing (increase)</i>	7.75%	8.20%	10.04%	11.85%
Outgoing Payment Processing / <i>Increase in % of payments year to year</i>				
<i>Successful Payments</i>	99.70%	99.71%	99.69%	99.41%
<i>Electronic Payments</i>	50.50%	53.00%	54.93%	58.06%

The revised ten-year forecast for FY 2010-11 projected surpluses for the entire forecast horizon, an improvement over the previous forecast, which assumed that one-time funds would be needed to balance the FY 2011-12 budget. Surpluses were projected to be modest in the first five years of the forecast, or less than \$1 million per year. After FY 2014-15, surpluses are expected to grow at an accelerated rate.

The ten-year financial forecast also considers the Capital Improvement Program and the timing for the operation and maintenance of new facilities that will be opening over the next 15 years. The forecast assumed continued slow growth in the economy, which will impede revenue growth for the city for the foreseeable future.

As the city reaches build-out, the emphasis will shift from new infrastructure construction to infrastructure maintenance and replacement. The ability to fund infrastructure maintenance and replacement is important to the sustainability of the city. Through fiscal discipline, the city continues its contribution to the Infrastructure Replacement Fund of 6.5 percent of the general fund revenues each year.

The percentage of pending licenses increased slightly over FY 2009-10. This is primarily due to an increase in the number of applications received, up four percent over last year. The city upgraded its business license software in FY 2010-11, making it easier for businesses to renew their licenses on-line, resulting in an increase in on-line processing.

Electronic payment processing increases are due to more employees on direct deposit. With the implementation of the Human Capital Management System, the percentage of electronic payments is expected to increase in FY 2011-12 as well.

Administration: Risk Management

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Claims Administration / <i>90% of claim determinations made within 45 days of receipt</i>	96%	94%	99%	99%

Risk Management provides a focused managerial direction for the city's self-insured general liability and property damage insurance programs. Risk coordinates with citywide departments, legal counsel, consultants, third party administrators and insurance companies to manage claims against the city and minimize losses.

Risk Management works with all departments to continue to improve loss control measures of department operations and to evaluate and revise insurance requirements in contracts and permits as necessary.

A key measure of risk management is the timeliness of processing claims. This measure reflects the efforts of all departments to coordinate on the collection of information, writing of reports and on the evaluation of claims. This provides for an efficient and timely response to claimants which serves to reduce and mitigate liability exposure throughout the city.

Claims are consistently responded to within the statutory timeframe of 45 days. Responses with claim determinations include acceptance, rejection and notice of the need for additional information.

Communication

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey - Satisfaction / $\geq 80\%$	80%	79%*	74%*	87%

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey: Level of confidence / $\geq 90\%$	76%	74%	78%	84%

Cost	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Cost per capita	\$11.00	\$8.50	\$8.40	\$9.80

* Question change

The goal of the city's communication efforts is to ensure mutually beneficial, two-way communication with the community about city issues and services, leading to a more responsive government and a high level of public confidence.

Satisfaction with the city's communication efforts has been consistently positive over the years and reached a record high in FY 2010-11. In FY 2008-09, the survey question was changed to remove the examples of how the city communicates with residents. Subsequently, reported levels of satisfaction decreased. A higher percentage of residents did not respond to the question in FY 2009-10, a possible indication that some respondents did not understand the question without the examples included. The FY 2010-11 survey reverted to the previous question style, clarifying for the public what is meant by "city communication efforts."

Confidence in city government has also remained consistently positive for the past several years and also has reached an all-time high in FY 2010-11. Given the increased scrutiny of government by the public and the media, and recent nationwide economic challenges, Carlsbad's ability to retain its high confidence ranking is notable.

Per capita cost of communication programs is also tracked. Cost per capita expenditures peaked in FY 2007-08 due to the public outreach efforts associated with an extensive public involvement program to develop a vision for the agricultural land off Cannon Road, the development of a citywide communication plan and brand, and development of a design for a new city website.

Costs per capita increased in FY 2010-11 because the Communications Department now manages a special revenue fund from cable providers. This fund supports the capital costs related to a new 24/7 city cable channel and associated video support.

Community & Economic Development: Building Inspections

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Next Day Inspections / $\geq 95\%$	98%	98%	98%	97%
Ave. Inspections per Day per Person / 18 to 22	18	16	15	21
% of Inspections Requiring Corrections / 10% to 20%	13%	14%	12%	12%

Customer Satisfaction	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Customer survey responses of "good" or "excellent" / 90%	99%	99%	99%	93%

Cost	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Cost per Approved or Partial Approval Inspection	\$82.68	\$89.63	\$85.67	\$73.99

Inspectors were able to make 97 percent of all service requests the next working day. Work scheduling and coordination of next day inspections by clerical, inspectors and supervisory staff is a priority and determined in daily department staff meetings.

During this period overall activity increased to 21 inspections per day, due to additional electrical, plumbing, mechanical and building inspection demand. This year, certain types of storm water inspections were transitioned to the Building Division, so the increase is in part due to that transition as well. Proactive scheduling of storm water inspections and monitoring of job sites by building inspectors has led to a high level of compliance with Storm Water Pollution Prevention Plan Best Management Practices.

Tract housing starts are slowly recovering along with the overall economy. Infill projects and an increase in home remodeling versus new construction continue to impact the duration of inspection times. This type of inspection can be more time consuming requiring inspectors to spend additional effort to educate and mentor homeowners.

The overall number of inspections requiring corrections remained relatively consistent with previous years and can be attributed to the effectiveness of inspectors conveying code requirements to contractors and homeowners. When an inspector can anticipate potential problems with the progress of a project and communicate this to applicants, costly rework and missed or failed inspections can be avoided.

More than 52 surveys, or about 22 percent, were returned of the 239 that were sent out. A database of all responses is maintained and the building manager performs a follow-up call to allow the customer to expand on their experience with department counter staff and comment on the plan review and inspection process.

The 8.6 percent decrease in the cost per approved inspection is a result of the ratio between the increased number of inspections during the period and the overall reduction in building division staff expenditures.

Community & Economic Development: Planning

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Land use project reviews complete in 3 or less cycles / 80% (Old)	97%	100%	98%	N/A
Land use project reviews complete in 2 or less cycles / 80% (New)	N/A	N/A	N/A	91%

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Customer survey responses of "good" or "excellent" / 90%	88%	93%	94%	98%

Review cycles for the planning division entail reviewing minimum application submittal requirements and identifying project design/standards compliance issues up front. Once a project application is deemed complete, it starts the clock on state mandated time periods for reaching a decision on an application. This performance measure was revised from being based on 3 or less review cycles to 2 or less review cycles. This change to the performance measure was made as a result of the high rate of success achieved at the previous level. Increasing the performance measure standard will serve to further improve performance.

This year marks the fifth year the planning division has conducted the annual Customer Satisfaction Survey. This is a significant milestone as the survey has proven to be an important measure of the satisfaction levels for citizens, professionals, developers and other agencies that have direct interaction with the planning division through the discretionary review process. Through the survey, the planning division has been able to gauge and report on the satisfaction level of the discretionary review process.

This year's result continues the positive trend in customer satisfaction, with 98 percent of respondents rating the overall performance of the planning division as "good" or "excellent".

Housing and Neighborhood Services: Code Compliance

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Calls for the nine most common categories of services / 90% <i>within closure standard of compliance</i>	87%	87%	92%	86%

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Customer survey responses of “good” or “excellent” 90%	98%	98%	98%	100%

Cost	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Average Cost per Case Closed	\$263	\$268	\$298	\$268

The nine most common categories of service are: Engineering/Right-of-Way, Signs, Zoning, Vehicle Abatement, Vehicle Zoning, Building, Garbage & Junk, and Business Licenses. Case closure rates increased marginally in all nine categories. Vehicle abatement cases remained consistently low due to continuous and effective code enforcement programs and practices. The number of complaints received where vehicles are parked contrary to zoning has decreased by 9 percent. Vehicle zoning and abatement case closures within the standard compliance time frame remain excellent at a 97 percent closure rate. A continued proactive program of business license enforcement has maintained an excellent closure rate for these types of cases. Code enforcement officers continue to provide individual case management and this has resulted in more effective tracking and resolution of open cases.

Customer Service Surveys were sent out to over 80 code enforcement customers during this period and the city received 20 responses. This is an increase of 5 percent in customer service survey responses. Customer comments are tracked and a manager follow up occurred randomly in approximately 30 percent of the cases. Customer satisfaction ratings of good/excellent occurred in 100 percent of the surveys.

The average cost per case closed decreased approximately 6 percent from last year. This reduction can be attributed to lower staffing levels and a relatively static number of enforcement cases relative to the previous year.

In April 2011, Code Enforcement transitioned from a division of Community and Economic Development to a division of Housing and Neighborhood Services. Under the new service area, the name has also evolved from Code Enforcement to Code Compliance, emphasizing the strong desire to work collaboratively with the Carlsbad community in an effective manner.

Housing & Neighborhood Services

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Village Area Gross Annual / Property Tax Value Increase > 5%	2%	4%	1%	1%
Village Area Gross Annual / Sales Tax Increase > 3%	-4%	-10%	-6%	-3%
Village Area Commercial Vacancy Rates / < 5%	5%	7%	10%	10%
# of Village Review Permits Processed	60	56	56	41

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey - Customer Satisfaction with Village Experience/ good or excellent / 90%	88%	88%	88%	90%
Section 8 Program Assessment Rental Assistance / Standard Performer or Better	High Performer	High Performer	High Performer	High Performer

Cost/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Village Area: Ratio Public Funding to Private Investment / 1:10	1:60	1:49	1:10	1:9

Over the past year, the Village Area has experienced a minor increase of one percent in Gross Annual Property Tax Values, and a decrease in Gross Annual Sales Tax of three percent. A total of 41 permits were processed over this past fiscal year, and two Preliminary Review Applications were also processed for a small grocery store and a mixed-use project that was eventually approved. Vacancy rates, reflecting both commercial and office space, for the Village Area have fluctuated over the past year. Several commercial businesses have vacated their property over the past year for a variety of reasons; however, those storefronts often get quickly filled by entrepreneurs attempting to capitalize on a visible location. Given the current economic conditions, residents are still visiting the Village Area and are rating their experience at high levels.

For each \$1 of public expenditures, the goal is to demonstrate that there has been at least \$10 of private investments made. In FY 2010-11, the public-to-private investment ratio was 1:9. Through the Storefront Improvement Grant Program, the Carlsbad Redevelopment Agency has reinvested nearly \$60,000 back into the community. Private investment continues to be a challenge as lending practices have shifted and financial institutions have elevated their standards, thus opportunities for new growth have dwindled.

For the fourth consecutive year, the United States Department of Housing and Urban Development has designated the Carlsbad Housing Agency as a "high performer" through the Section 8 Management Assessment Program. Performance data considered in the designation includes: expanding housing opportunities, quality control, timely annual reexaminations, and lease-up figures. In total, the Carlsbad Housing Agency was awarded a total of 145 out of a possible 150.

Housing & Neighborhood Services: Volunteer Program

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Initial Contact to Response Time / <i>< 3 days 95% of the time</i>	100%	100%	100%	99%
Offered Orientations / <i>At least one per month</i>	32	30	23	17
Number of Volunteers Requested from Staff	New Measure	New Measure	910	894
Number of Volunteers Found	New Measure	New Measure	924	918

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Volunteer Orientation Evaluation / <i>A satisfaction rating of 4 or above</i>	4.75	4.23	4.85	4.85
Volunteer Satisfaction Overall (measured every other year) / <i>90% or higher rate experience as positive</i>	92%	N/A	93%	N/A

Cost/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Cost Effectiveness / <i>Ratio of value to cost</i>	5:1	6:1	6:1	6:1
Total Volunteers	1,811	2,360	2,015	2,604
Total Volunteer Hours	69,935	91,532	105,185	109,035
Net Benefit	\$1,284,460	\$1,849,187	\$2,069,415	\$2,426,867

In FY 2010-11, the city's volunteer program continued to exceed expectations, reaching a 29 percent increase that gave a new total of 2,604 citywide volunteers. With the increase in volunteers, the number of donated hours has also risen significantly reaching a total of 109,035 hours.

Throughout the year, 501 potential volunteers were invited to attend a volunteer orientation. For those who attended, the orientation was rated a 4.85 out of 5 in terms of meeting their expectations and needs.

In an interesting new trend, 26 percent of the potential volunteers found out about the city's volunteer program from family and friends. This "word of mouth" recruitment suggests that those who are volunteering for the city find the experience worthwhile and recommend it to their family and friends.

Equally important is the ability to find volunteers with the skill set requested by staff. Staff requested a variety of unique volunteer abilities from assessing street signs, compiling victim survey information to proctoring human resources tests and making balloon animals. From single requests for a highly skilled volunteer to group requests for special events, staff requested a total of 894 volunteers.

The volunteers' contribution in terms of civic engagement is invaluable and the overall benefit of the volunteers to the city continues to increase.

Human Resources

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Employee Turnover / $\leq 4.4\%$	4.4%	2.8%	3.0%	3.3%

Cost / Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Average number of lost work days per workers' compensation claim / ≤ 5.4 days	5.1 days	5.5 days	11.5 days	21.9 days

The percentage of full-time employees who left the organization during the reporting period includes resignations and non-probationary terminations. Although not included in the benchmark data, in FY 2010-11 the number of retirements was 12, which is considerably less than the 34 retirements the previous year, and is very much in line with the annual number of retirements prior to the spike last year. Excluding the retirement data and comparing the City of Carlsbad's turnover rate to agencies of similar size, Carlsbad's turnover rate is 1.1 percent less than the ICMA average.

City staff has been actively pursuing workers' compensation claim closure by delaying claims, utilizing surveillance and maintaining high visibility on every claim. These efforts, in addition to return-to-work programs, help to minimize lost days of work. There was a considerable increase in the number of lost work days in this reporting period. Six large claims in public safety departments made up over sixty five percent of the lost work days. The Human Resources Department will continue to work with client departments to implement programs that reduce the number of days an employee is out of the workplace.

Last year, the Fire Department employees had 15 claims that were responsible for 6 percent of the city's lost work days (53 days). This year there were 16 workers' compensation claims in the Fire Department, responsible for 24 percent of the city's lost work days. The total number of lost work days due to all of these claims was 412 days. The increase in lost work days is the result of two large claims with a total of 386 lost work days. The Fire Department continues to promote an aggressive return-to-work program to try to decrease their lost work days.

The Police Department accounted for 60 percent of the number of lost work days in the city. The department had 35 worker's compensation claims for a total of 1,048 lost work days. This is an increase from last year, when they had 41 claims and 651 lost work days. Last year the Police Department has six claims, each with over 50 lost work days. This year there were four claims with over 100 lost work days. One claim alone had a total of 335 lost work days.

For both Police and Fire, the number of lost work days is usually partially attributed to the provisions of Labor Code Section 4850, which entitles Safety personnel, who are totally temporarily disabled and not at work, full salary up to one year. This "benefit" often works as a disincentive for employees to return to work. However, an emphasis on encouraging employees to return to work in a light duty capacity has helped counteract this disincentive.

Information Technology

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Confidence in Service % reporting satisfied or better / 80% or higher	N/A	75%	83%	89%

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Customer survey % of employees reporting good or excellent service / 80% or higher	81%	93%	85%	89%

Cost	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Mean IT Expenditures as a Percent of Expense	5.9% metric 2.0% city	5.9% metric 2.0% city	3.3% metric 2.0% city	3.2% metric 2.3% city

In FY 2010-11, 89 percent of customers reported they had confidence in the service provided by the Information Technology Department. This exceeds the benchmark of 80 percent for the second consecutive year. This multi-modal measurement combining city staff survey results on four different service delivery/confidence questions. The questions are centered in the areas of staff confidence in handling of technology requests, IT's response to problems and the perceived skill levels of IT staff.

The information technology customer satisfaction survey includes safety services, information technology and the geographic information services division. The benchmark was again achieved in FY 2010-11 with 89 percent of the customers reporting high levels of satisfaction. The survey was expanded to measure customer service topical areas including communication and customer expectations.

According to the Gartner Research Group's 2011 IT Spending and Staffing Report, local governments spend on average 3.2 percent of the total operating budget on IT. Typically, as organizations increase the level of IT investment, there is a corresponding improvement in business performance and productivity levels. The amount spent on information technology operations as a percentage of total operating expense for Carlsbad IT is about 25 percent less than the local government average nationwide.

In FY 2010-11 the city continued to implement new and enhanced technology to improve operational efficiencies, reduce costs and increase capabilities.

Library & Cultural Arts: Cultural Arts Office

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Projected attendance meets or exceeds actual attendance over / 90% of the time	Yes	Yes	Yes	Yes

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Cannon Art Gallery Visitor Ratings of good or excellent / 90% of the time	90%	92%	95%	96%
Three-Part-Art Education Program Participant Ratings of good or excellent / 90% or higher	95%	100%	100%	100%
Carlsbad Resident Survey - Provide local arts and cultural opportunities / 90% or higher	88.3%	86.7%	87.4%	87.6%

Cost	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Expenditures per Capita	\$9.19	\$9.37	\$8.30	\$8.44

The service delivery measure helps the Cultural Arts Office gauge whether it is successful in reaching intended audiences for its specific programs. The figures are an important quantifiable element used during the yearly budgeting and programming process to help determine whether a program should be continued.

Customer satisfaction with the Cannon Art Gallery is gathered through a variety of user surveys. Visitors coming to the Gallery exhibitions and teachers participating in the Three-Part-Art program continue to be highly satisfied, with a service rating well above the benchmark.

Staff continues to actively pursue additional feedback from its patrons to determine how their programs align with the community's needs and expectations. Audience satisfaction surveys are continuing to be conducted at performing arts programs in the Schulman Auditorium similar to those being done for the exhibition program at the Cannon Art Gallery.

Per capita expenditures for Cultural Arts continue to be lower today than five years ago. Cultural Arts will continue evaluating the programs and service provided to the community to ensure staff is providing the desired levels of service. More specifically, in FY 2011-12 staff will assess the costs of the TGIF Jazz in the Parks program to ensure that the concerts and supplementary services (shuttle buses, portable latrines, traffic control, etc.) continue to be provided at the best value. Also, staff will develop a formal Sponsorship Policy to help guide new efforts toward building community and corporate partnerships to help fund programs and events (TGIF Jazz in the Parks, Three-Part-Art, etc.) from non-general fund sources.

Library & Cultural Arts: Library

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Mystery shopper responses will indicate that the desired level of service was received related to facility conditions, core services, staff interactions, and computer & internet services / <i>95% or higher</i>	N/A	N/A	96%	96%

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey - % of customers who report being very satisfied/ somewhat satisfied with Library services at <i>90% or higher</i>	97%	97%	96%	96%

Cost	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Operating Cost Per Capita	\$90.32	\$91.63	\$87.12	\$90.61
Value of Volunteer Hours	17,954 hours \$401,811	16,300 hours \$385,000	23,712 hours \$552,252	23,749 hours \$556,202

The library desires to meet anticipated increases in demand for library services with the same or greater levels of efficiency and library user satisfaction.

In FY 2009-10, the library changed its service delivery measure to focus on its mystery shopper program. Mystery shopper surveys evaluate 50 specific service delivery indicators related to facility condition, core library services and computer/internet services. The surveys capture whether or not library services were delivered to the mystery shopper as expected or desired. This is the second year mystery shopper service delivery questions were evaluated separately from questions that measure satisfaction with the service received.

The library's cost per capita rose slightly from \$87.12 to \$90.61 due to a reallocation of existing technology costs to the Library by the Information Technology department while population figures remained level. The adjusted cost per capita is still in line with city expenditure controls as the library's core operating expenditures remained flat in FY 2010-11.

The value of volunteer hours increased slightly as the library continued to receive robust volunteer support for all programs in FY 2010-11. The public's contribution of time allows the library to deliver enhanced services that otherwise would not be provided.

Carlsbad residents continue to rate satisfaction with library services above the benchmark. The level of the rating has been consistently over 95 percent for the past ten years.

Parks & Recreation: Parks

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Visual Assessment / 90%	95%	93%	97%	95%

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey - Somewhat Satisfied to Very Satisfied / 90%	94%	94%	96%	96%

Cost	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Operating Cost per Acre	\$14,265	\$13,213	\$13,667	\$14,095

The service delivery measure, as recorded through the Maintenance Assessment Program (MAP), reflects the ratings of community representatives, outside professionals and city employees as to the overall quality of care a park is receiving. Areas of focus include irrigation, natural and synthetic turf, tot lots, parking lots, park furnishings and sports courts. The overall rating of 95 percent was well above the benchmark of 90 percent.

The parks system continued to exceed the 90 percent benchmark in customer satisfaction responses of very satisfied or somewhat satisfied for the ninth straight year in the Carlsbad Resident Survey. Carlsbad is continuing to deliver a high level of service, while keeping pace with the increasing population and the demand of citizens for access to open space.

The parks division maintains preserves and enhances 310 acres of park land: approximately 258 acres of developed parks, 39 acres of school athletic fields, and 13 acres of other amenities including the downtown village landscape, the community garden, and 5 beach accesses.

The costs per acre this year increased slightly to \$14,095. The cost of water and certain maintenance materials, including fertilizer and petroleum-derived items (gasoline, steel, plastic, etc.), have increased over the past several years.

Parks & Recreation: Recreation

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-010	FY 2010-11
Adult Sports: T.R.U.S.T – Sportsmanship Very Good or Excellent / 90% or higher	88%	91%	91%	92%
# of Technicals/Ejections/Suspensions At or below previous year	7/4/3 (14)	11/5/6 (22)	8/5/5 (18)	6/4/2 (12)
Youth Sports: T.R.U.S.T - Sportsmanship Very Good or Excellent / 90% or higher	96%	96%	96%	98%
# of Technicals/Ejections/Suspensions At or below previous year	2/0/0 (2)	2/0/1 (3)	2/1/1 (4)	1/1/1 (3)

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey - Rating of very & somewhat satisfied / 90% or higher	90%	88%	89%	87%

Cost – Recreation	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Operating Cost Per Capita	\$61.29	\$60.61	\$54.46	\$54.43
Net Operating Cost Per Capita	\$36.63	\$34.36	\$28.36	\$28.56

Parks & Recreation offers a wide range of programs including youth and adult sports programs and leagues, special events, camps, preschool combined with a parental education component, instructional classes, teen programs, aquatics, senior activities and nutrition (home meal & congregate services through the senior center), and senior transportation programs. The division also operates three community centers, a senior center, an aquatic center, rentals and access associated with two historic sites (Magee Park & Leo Carrillo Ranch Historic Park), six community parks, and 15 parks which include a dog park and a skate park.

The Teaching Respect Unity and Sportsmanship through Teamwork (T.R.U.S.T) performance measurement for both the youth and adult sports programs has exceeded the benchmark since FY 2008-09. The decrease in technicals/ejections/suspension violations was expected in both categories since the number of repeat participants and coaches continues to increase each year.

The customer satisfaction rating, which measures how satisfied residents are with the city's efforts to provide recreation programs, is tracking at an average of 89 percent.

This year, to help with cost comparisons to other cities, the cost measure only reflects recreation costs. On average, the operating cost per capita has been reduced by \$2.47 by removing the park planning administration costs.

By sharing program staff and resources between the Parks Division and the Recreation Division as well as combining select, like recreation programs, efficiencies have been realized in FY2009-10 and FY 2010-11. Both the expenditures per capita and the net operating cost per capita are in line with staff expectations.

Parks & Recreation: Trails

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
New Mileage per year \geq 4 miles	3.8 miles	3.3 miles	7.1 miles	0.3 miles

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey - % of customers that report being somewhat or very satisfied with the City Providing Trails & Walking Paths / 90% or higher	88%	88%	89%	88%

Cost	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Trail Maintenance Cost Per Mile	\$5,133	\$5,101	\$4,302	\$4,357

Carlsbad continues to expand its trails program to keep up with the ever-increasing population and the demand by citizens for access to open space and trails. The planning, development and construction of those trails has been identified within the Open Space & Conservation Element of the City's General Plan. The Coastal Rail Trail is not included in the benchmark results due to the unique nature of this trail and its funding sources as provided through SANDAG.

In 2011 trail mileage increased by 0.3 miles with the addition of trail improvements and acceptance of an irrevocable offer for trails dedication being accepted in the Santa Fe Trails community in southeast Carlsbad. The trend of no new trail construction continued due to the economic conditions as there were no new trails built as part of private development. The downturn in privately-built trails can be expected to continue until residential and commercial development picks up, making it unrealistic to reach the established benchmark. Total citywide trail mileage is 47 with a goal of 60 as defined in the Citywide Trails Master Plan.

Carlsbad residents continue to view open space and trails as an important quality of life issue. Based on the survey results, additional trails and walking paths are desired. The department will continue to require public trail easements and the construction of trails as part of ongoing private development for trails identified in the Citywide Trails Master Plan that fall within private development areas. This includes the process of increasing the number of Acceptance Agreements for Irrevocable Offers of Dedication for citywide public trail easements that were previously rejected as part of private development, and entering into a joint use agreement with SDG&E to allow trail use on their utility easements that coincide with trails identified within the city's trails plan.

The city's trail volunteer program continues to grow in both the number of volunteers as well as the number of projects completed by volunteers. Staff is actively recruiting volunteers to help reduce the trail maintenance cost per mile.

Property & Environmental Management: Facilities

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Responses to Visual Assessments >90%	93%	90%	90%	90%

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Customer Survey Responses – Maintenance rated as “good or excellent” >90%	83%	90%	94%	96%
Customer Survey Responses – Custodial rated as “good or excellent” >90%	N/A	N/A	N/A	73%

Cost/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Maintenance cost per square foot/\$8.68	\$5.85	\$6.12	\$6.38	\$6.17

The service delivery measure reflects the ratings that community representatives, outside professionals and city employees give regarding the overall quality of care a facility is receiving. The results are developed through the City’s Maintenance Assessment Program (MAP), which has proved invaluable for providing feedback for Facilities staff. The ratings continue to meet the benchmark, which highlight that municipal facilities are well maintained and cared for.

Customer satisfaction is measured by surveying city staff that receive services from the Facilities division. For the first time, two surveys were administered to reflect the core functions of the division: facilities maintenance and custodial services. Facilities maintenance showed an improvement of 2 percent from the FY 2009-10 survey, with 96 percent positive feedback. The Custodial Survey Responses achieved a 73 percent positive rating, substantially lower than the established 90 percent approval rating. A focus area for the coming year is to identify ways to improve the performance of custodial services.

The cost benchmark is based on a national mean as reported by the International Facilities Management Association. The calculation of the maintenance cost per square foot includes square footage for all city-maintained facilities. For the fourth consecutive year, those maintenance costs for the city have come in well below the national mean.

Future projects include improved outreach to facilities user groups to ensure effective communication and expectations, and to ultimately address small problems before they become large, costly repair issues. All new facility sites such as the Carlsbad Safety Training Center, Alga Norte Park, etc., will have accurate CIP assessments completed to adequately resource the facility maintenance functions for these sites once in operation.

Property & Environmental Management: Fleet

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Percent of units available for use 95% of the time	98%	98%	98%	93%

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Customer survey – rated as "good or excellent" 90%	89%	97%	97%	94%

Cost/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Reduced costs year over year, on a cost-per-unit basis.	\$4,320	\$3,699	\$4,081	\$4,113

The “percent of units available for use” service delivery performance measure reflects the quality of the preventive maintenance program as indicated by the availability of city vehicles. The measure of vehicle uptime is considered an industry standard for both public and private sector fleet management. The measure shows a slight decrease in overall vehicle availability for this past year. This is attributed to multiple significant vehicle repairs of heavy equipment which resulted in extended downtime. In addition, this past year Fleet Operations has been more aggressive in meeting scheduled preventative maintenance intervals, resulting in an increase in vehicles being serviced.

As an internal service, Fleet provides automotive services for the City’s workforce (Fire, PD, Utilities, etc.). The customer service metric is based on surveys provided to and returned by city staff that uses these services. For FY 2010-11, customer satisfaction ratings remained above the benchmark at 94 percent. Fleet Operations will continue to monitor and maintain these superior satisfaction ratings.

This year’s cost measure is being used on an interim basis while the implementation of a new Fleet Management software product is being completed. Fleet costs for this year are represented as a cost per unit. This value is derived by taking the total fleet maintenance expenditure divided by the total number of in-service vehicles (366 total vehicles for 2011). A standard practice of Fleet is to manage expenses attributed to parts and contract services and to renegotiate pricing on a regular basis. The cost per unit does not include fuel or miscellaneous interdepartmental charges.

New cost benchmarks will be included for the next State of Effectiveness Report.

Property & Environmental Management: Storm Water

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Notices of Violation received from Regional Water Quality Control Board / 0	0	0	0	0
Temporary beach posting due to urban runoff / 0	0	0	0	0
% High priority inlets cleaned / 100%	100%	100%	100%	100%
% Non-high priority inlets inspected / 100%	100%	100%	100%	100%

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Complaint Response Tracking - % of high priority reports of dumping to storm drain with inspector on scene within 45 minutes / 90%	N/A	100%	100%	100%
Carlsbad Resident Survey- % of residents reporting they have taken actions to reduce water pollution based on messages received / 75%	76%	81%	74%	82%

Cost	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Cost per capita for Storm Water Protection program	\$12.16	\$10.42	\$9.07	\$8.83

This measure addresses the city's efforts to maintain water quality that supports the beneficial uses of Carlsbad's beaches. The city strives to implement programs to reduce pollution in urban runoff, including programs to regulate public and private land development during each of the three major phases of urban development - the planning, construction and existing development phases.

No Notices of Violation related to the Storm Water Permit have been received in the last four years. There were no beach postings in FY 2010-11 notifying the public of excess bacteria in ocean water resulting from urban runoff along Carlsbad beaches. The city has met all regulatory requirements for storm drain (inlets) cleaning and inspection. In all cases of high priority, reports of washing or dumping material to the storm drain, an inspector arrived on scene of the complaint within 45 minutes.

The city's annual Resident Survey reports the percentage of residents that have taken actions to reduce water pollution based on messages received was 82 percent this fiscal year. The city's goal is to ensure that 75 percent or more residents who reported that they have seen or heard about ways to prevent water pollution each year have taken actions to reduce water pollution, such as using a commercial car wash, or cleaning up trash in city parks and trails. These positive behavioral changes over time result in improved water quality.

Continuous improvements in program management account for the changes in per capita cost of the storm water protection program, which oversees regulatory compliance on storm water issues.

Safety Services: Fire

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
All Emergency Responses 1 st Unit on Scene / in 6 min or less	75%	75%	74%	72%
All Emergency Responses 2 nd Unit on Scene/ in 9 min or less	84%	84%	80%	79%
Average time for 1 st unit to arrive on scene	4:54	4:55	5:01	5:04

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey - Fire Protection & Emergency Medical Services	94%	94%	95%	94%
Overall EMS Approval	98%	98%	98%	99%

Cost	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Per Capita (<i>net operating cost</i>)	\$139	\$142	\$136	\$126
% Above/ (Below) ICMA Data	9%	(12%)	(7%)	(16%)

The Carlsbad Fire Department continues its participation in a regional service delivery model, known as Boundary Drop, which assigns the closest available and appropriate resources to the emergency scene. The utilization of the Boundary Drop is routinely being reviewed to create additional efficiencies in regard to training opportunities and overhead support that maximize the availability of resources for emergency response. In FY 2010-11, the Carlsbad Fire Department responded to a total of 9,106 emergency incident responses, compared to 9,084 in FY 2009-10.

Although in FY 2010-11 there was a slight increase in the average response time for the first unit to arrive on scene, the average remains below the established benchmark of six minutes or less. On average, the first unit dispatched to an emergency incident arrives on scene in 5:04 minutes and the second unit arrives on scene in 6:42 minutes. While not statistically significant, the Fire Department will continue to monitor response times to emergency incidents to determine any significant, contributing factors to an increased response time.

The department continues to maintain an exceptional level of customer satisfaction, as evidenced by the results of two separate customer surveys. The first survey focuses on the public's opinion of the Fire Department as a whole, where as the second survey focuses on those individuals who have experienced our EMS System first hand.

Using ICMA for comparison, over the last three years, the Fire Department has consistently reported a lower per capita cost. Current FY 2010-11 mid-year data provided by ICMA shows the median cost per capita for all jurisdictions to be \$146. As can be seen from the data in the table above, the Fire Department's cost per capita for FY 2010-11 is approximately 16% lower than ICMA.

Safety Services: Police

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey -Citizens Sense of Safety-Day / $\geq 60\%$	N/A	86%	87%	87%
Carlsbad Resident Survey - Citizens Sense of Safety-Night / $\geq 31\%$		52%	53%	56%
Crime Rate / Violent Crime lowest third	Yes	No	Yes	Yes
Crime Rate / Property Crime lowest third	Yes	Yes	Yes	Yes
Clearances / Violent Crime top third	No	No	No	No
Clearances / Property Crime top third	No	Yes	No	Yes
Response Time Average: Priority 1 - 6.0 mins.	5.7 mins.	6.0 mins.	5.5 mins.	5.9 mins.
Priority 2 - 15.0 mins.	12.5 mins.	11.8 mins.	11.2 mins.	11.9 mins.
Priority 3 - 30.0 mins	24.8 mins.	22.6 mins.	21.3 mins.	22.8 mins.
Response Time Distribution: Priority 1 - 90% < 6 mins.	62%	58%	60%	62%
Priority 2 - 90% < 15 mins.	76%	78%	80%	78%
Priority 3 - 90% < 30 mins.	77%	78%	81%	78%

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey – Very satisfied or somewhat satisfied $\geq 90\%$	91%	90%	92%	92%
Crime Victim Survey / $\geq 90\%$	90%	91%	86%	82%
Sustained Complaints / 0	0	1	0	1

Cost/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Cost per Capita \$268 (FY11) \$265 (FY10)	\$257	\$255	\$262	\$265

Violent and property crime rates are a calculation of crimes relative to the population. They are expressed as crimes per 1,000 population. The violent crime rate includes homicide, rape, robbery and aggravated assault, and the property crime rate includes burglary, larceny-theft and motor vehicle theft. Generally, a case is considered “cleared” when at least one person is arrested, charged and turned over to court for prosecution.

Response time is measured from initial call to first officer on scene. Priority 1 calls include life and death emergencies such as violent crimes in progress, armed robbery alarms, injury traffic collisions and burglaries in progress. Priority 2 calls include non-violent crimes in progress such as petty theft and burglary alarms. Priority 3 calls include “cold” reports - a report being taken after the crime has occurred. (Jan – Oct. data)

Carlsbad has experienced rapid population growth in the last five years, passing the 100,000 mark in early 2007. In the last 10 years Carlsbad’s population has increased by 28 percent. Maintaining consistently low crime rates during rapid population growth is a challenge Carlsbad has met with success.

Transportation: Street Maintenance

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Street light repairs completed within ten days / $\geq 90\%$ or higher	95%	97%	86%	79%
Recall Percent of city traffic signals / <i>Not to exceed 1%</i>	0%	0%	0%	0%
Percent of Prime and Major Roadways Refreshed / <i>100%</i>	53%	100%	66%	88%
Percentage of time that the desired response times for sidewalk repairs are met within 48 hours / <i>100%</i>	67%	80%	100%	85%

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey - Repair and maintenance of local streets and roads / <i>90% or higher</i>	84%	87%	86%	87%
Carlsbad Resident Survey: City's management of traffic congestion / <i>90% or higher</i>	68%	70%	74%	77%

Cost/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Annual maintenance cost per lane-mile / \$6,178	\$6,246	\$5,888	\$5,662	\$5,343

The percent of city street light repairs which were completed within 10 days decreased seven percent when compared to the previous year. The reduction reflects staff time devoted to planning and implementation of the Induction Street Light Conversion Project.

In FY 2010-11, 88 percent of all prime and arterial roadways were inspected or refreshed to meet the city's Roadway Striping Plan standards.

High priority sidewalk repair calls received were mitigated within 48 hours, or two business days, 85 percent of the time. This is 2 percent above the average for the last four years.

A total of 87 percent of the residents surveyed rated overall repair and maintenance of streets and roads and road conditions, positively, consistent with prior years. In addition, 77 percent of the residents surveyed rated overall management of traffic congestion on city streets positively, reflecting improved satisfaction for five consecutive years. In FY 2010-11, the annual roadway maintenance cost per lane-mile was below the benchmark by \$835 or 13.5 per cent per lane-mile.

During FY 2009-10, the city began a project to replace all street lights in the City with energy-efficient induction lighting fixtures. As a result, significant savings to the Street Lighting Assessment Districts have been realized due to reduced energy and maintenance costs.

Transportation: Traffic Engineering

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
% of road segments that meet the Caltrans collision rates per million vehicle miles / 100%	90%	86%	90%	94%
Pavement Condition Index (PCI)/ Average PCI above 80	80	78	81	80
% of Roads with a PCI above 70	89%	87%	90%	89%

In FY 2010-11, 94 percent of the roadway segments are within the statewide collision rate compared to 90 percent in FY 2009-10. In addition, the number of reported traffic collisions decreased from 666 to 606 collisions compared to the prior year.

The Pavement Condition Index (PCI) is a value rating pavement condition methodology that is a widely used industry standard: a PCI value greater than 70 indicates roads which are in good to excellent condition. The average city-wide pavement condition has remained constant, from 81 in FY 2009-10 to 80 in FY 2010-11, and the percentage of roadways with a PCI value greater than 70 also remained constant, from 90 percent to 89 percent.

In FY 2010-11, the Transportation Department did not report on the travel time on El Camino Real and Palomar Airport Road customer satisfaction benchmark as it has done in recent years. This was due to the implementation of the city's new Traffic Synchronization System, which will allow the city to develop new, more relevant benchmarks to better reflect the use of these corridors to improve travel times. These new benchmarks will be incorporated into the next State of Effectiveness Report.

The new Traffic Synchronization System is a City Council priority and will include upgrades to the software, hardware, and detection of all traffic signals on El Camino Real and Palomar Airport Road corridors. It will allow staff to make initial changes to traffic signal timing and then monitor and modify those changes from the Traffic Management Center at the Faraday Building. Ultimately, the Traffic Management Center will link all of the traffic signals along El Camino Real and Palomar Airport Road to improve travel time in future years. The Traffic Synchronization System Phase 1 on El Camino Real and Palomar Airport Road will be complete by the end of February 2012. The city also continues to work on the reduction of traffic signal false calls by adjusting the vehicle detection cameras at several critical intersections, further improving travel times.

Utilities: Water (Potable and Recycled)

Performance Measures

Service Delivery/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Total leaks and breaks per 100 miles of water pipe in the potable system / < 32.7	30.4	29.1	28.4	26.4
Total leaks and breaks per 100 miles of recycled water pipe in the system / < 32.7	0.0	7.8	1.3	7.8
% of all water samples testing bacteria-free / ≥ 98%	99.8%	100%	100%	99.9%

Customer Satisfaction/ Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey - Very satisfied or somewhat satisfied / ≥ 90%	91%	89%	90%	92%

Cost /Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Cost per acre-foot of water sold	\$1,304	\$1,440	\$1,797	\$1,987
% of unaccounted for potable water / < 6%	4.7%	6.1%	6.1%	5.3%

Water service citywide is provided by three water agencies: the Carlsbad Municipal Water District (CMWD), the Olivenhain Municipal Water District, and the Vallecitos Water District. The CMWD service area incorporates approximately 85 percent of the city, generally north of La Costa Avenue.

The Carlsbad Municipal Water District's (CMWD) Phase II Recycled Water Plant produces recycled water that is used within the CMWD service area. The District also purchases recycled water from the Leucadia Wastewater District and Vallecitos Water District via two inter-agency recycled water agreements.

The ratios of water line leaks and breaks per 100 miles of pipelines in the system were below the American Water Works Association benchmark of 32.7. This benchmark is the average rating for water systems in the western United States with service populations of 50,001 to 100,000. The ratio is an indication of the integrity of the water distribution system. The lower ratios for the recycled portion of the water system are in part a result of the relative newness of a portion of the recycled system. As the system ages, the cost of maintenance, inspection and repair activities are likely to increase.

The cost per acre foot of water has been updated from prior year reports to: 1.) combine potable water and recycled water; 2.) reflect the cost per acre-foot of water sold instead of the cost per acre-foot of water purchased; and 3.) reflect all operating expenses including transfers to the replacement fund. This methodology will capture the unaccounted for water that is purchased, but not sold.

The 11 percent increase in the cost per acre foot is largely due to an 8 percent decrease in the amount of water sold. The percentage of unaccounted-for water is below the benchmark of less than six percent.

Utilities: Sewer

Performance Measures

Service Delivery/ Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
No. of overflows per 100 miles of sewer main / zero (0)	2.46	1.39	2.08	1.05

Customer Satisfaction/ Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey – Very satisfied or somewhat satisfied / $\geq 90\%$	92%	91%	93%	91%

Cost/ Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Cost per million gallons of sewage	\$3,395	\$4,429	\$3,862	\$3,440

Sewer service citywide is provided by three agencies: the City of Carlsbad, the Leucadia Wastewater District and the Vallecitos Water District.

The benchmark for the number of sewer overflows per 100 miles of sewer main is zero. This benchmark is a result of state-mandated requirements to achieve a goal of zero spills. The city's ratio of 1.05 exceeds the benchmark but has improved significantly since FY 2009-10. Despite an aging infrastructure and the resultant challenges, staff is implementing new programs and activities that will ensure the city's infrastructure is adequately maintained into the future and replaced when necessary.

Four sewer overflows were prevented during FY 2010-11 by utilizing newer technology. The SmartCover™ is a device that is installed in a manhole and alerts staff automatically to changing conditions within the sewer system. This gives staff time to respond quickly to prevent sewer overflows. Staff is assessing additional locations for deployment of SmartCover™(s) as well as investigating possible implementation of other technologies to ensure sewer system reliability.

Customer satisfaction continued to exceed the benchmark for the fourth consecutive year.

The cost measure results have been revised for each year to reflect all of the operating costs including transfers to the replacement fund.

Utilities: Solid Waste

Performance Measures

Service Delivery/Benchmark	CY 2008	CY 2009	CY 2010	CY 2011
Annual Disposal Rate / <8.4 lbs.	6.5 lbs	5.8 lbs	5.6 lbs	N/A

Customer Satisfaction/Benchmark	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Carlsbad Resident Survey:				
Trash / 90%	N/A	89%	N/A	93%
Recycling / 90%	N/A	80%	N/A	84%
Household Hazardous Waste / 90%	N/A	66%	N/A	72%

Cost/Benchmark	FY 2007-08	FY 2008-09	FY 2008-09	FY 2010-11
Residential Rates / Lowest Third	Yes	Yes	Yes	Yes
Commercial Rates / Lowest Third	Yes	Yes	Yes	Yes

The Annual Disposal Rate is based on Senate Bill 1016, the Disposal Measurement System Act of 2008, effective January 1, 2007. This act requires Carlsbad to not exceed a maximum amount of 8.4 pounds of solid waste per person per day. The Annual Disposal Rate benchmark is based on solid waste generation from 2003 through 2006.

The reduction in the annual disposal rate may be related to the economy and residents purchasing fewer goods rather than changes to the solid waste program. As the economy improves the disposal rate is anticipated to increase.

The annual Carlsbad Resident Survey for FY 2010-11 indicates that customer satisfaction has increased across the board for questions related to solid waste services; however, the results may have been slightly skewed relative to previous years due to a difference in how the questions were asked. In previous surveys, a different scale was used for rating these services. For the FY 2010-11 survey, solid waste services were simply included along with other city provided services.

Carlsbad's residential and commercial solid waste adjusted rates continue to be the lowest in San Diego County.

Staff is conducting a comprehensive review of the solid waste program and developing a long-term strategic plan that addresses not only services but also disposal options. The City Council gave staff direction to pursue a new solid waste contract with its franchised waste hauler, Waste Management. It is envisioned that a new contract will go into effect starting July 1, 2012 and will include significant upgrades from current services, including: fully automated collection, single stream recycling, rolling carts for trash/recycling/green waste, enhanced bulky item collection, and curbside electronic waste collection.

Resources

The cost efficiency measure includes data from the following sources: According to the State of California Department of Finance, Carlsbad's population as of 1/1/2011 is estimated to be 106,555. Although the estimates for prior years change each time the estimates are released by the state, we do not change our population numbers for prior years in this report. The San Diego County CPI in 2010 is listed as 1.32% according to the Bureau of Labor Statistics, San Diego.